

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Personnel	David Bracilano/4-7874 Lenee Jones/4-0810	Greg Shiring/6-4085

Legislation Title:

AN ORDINANCE relating to City employment; establishing twenty-five (25) unfunded positions in the Personnel Department to be utilized by City departments to perform work that otherwise would be contracted out; and ratifying and confirming prior acts.

Summary of the Legislation:

This legislation establishes twenty-five (25) unfunded positions in the Personnel Department that sunset no later than December 31, 2014. The positions are not exempt from the City's Civil Service system. City departments may request use of these positions to retain work within their department that otherwise would be contracted out. The Personnel Director is authorized to fill, or to loan to other departments to fill, these 25 unfunded positions. These positions will be funded by the existing budget authority of departments that utilize the positions. The Personnel Director will determine the appropriate classification from among existing classifications and will monitor the utilization of the positions. All such positions that have been classified or filled shall be included in the Personnel Departments' Annual Citywide Position List.

Background:

In October 2011, the Labor Management Leadership Committee established a sub-committee to identify bodies of work that could be performed less costly than having the work contract out. The LMLC sub-committee also had an interest in retaining employees who were subject to layoff and/or to reinstate employees who had been laid off. The unfunded positions will allow capacity for City departments to retain employees where it is cost effective to do so.

Please check one of the following:

 X **This legislation does not have any financial implications.**

Costs associated with these positions will be absorbed by departments' existing budgets using contract dollars.

 This legislation has financial implications.

**Total Regular Positions Created, Modified, or Abrogated through this Legislation,
Including FTE Impact:**

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2012 Positions	2012 FTE	2013 Positions*	2013 FTE*
Untitled	N/A			25		25	
TOTAL			25 FTE	25	25	25	25

* 2013 positions and FTE are total 2013 position changes resulting from this legislation, not incremental changes. Therefore, under 2013, please be sure to include any continuing positions from 2012.

Position Notes:

Do positions sunset in the future?

The positions will be designated as sunset positions, and will sunset no later than December 31, 2014.

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
 No. Costs associated with these positions will be absorbed by departments' existing budgets using contract dollars.
- b) **What is the financial cost of not implementing the legislation?**
 If the legislation is not implemented, private consultants will likely perform the work.
- c) **Does this legislation affect any departments besides the originating department?**
 Yes, this legislation provides authority to create twenty-five (25) positions which may be loaned to other City departments.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**
 None.
- e) **Is a public hearing required for this legislation?**
 No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
 No.
- g) **Does this legislation affect a piece of property?**
 No.
- h) **Other Issues:**
 None.

List attachments to the fiscal note below: None.